

North Desert Regional Service Zone

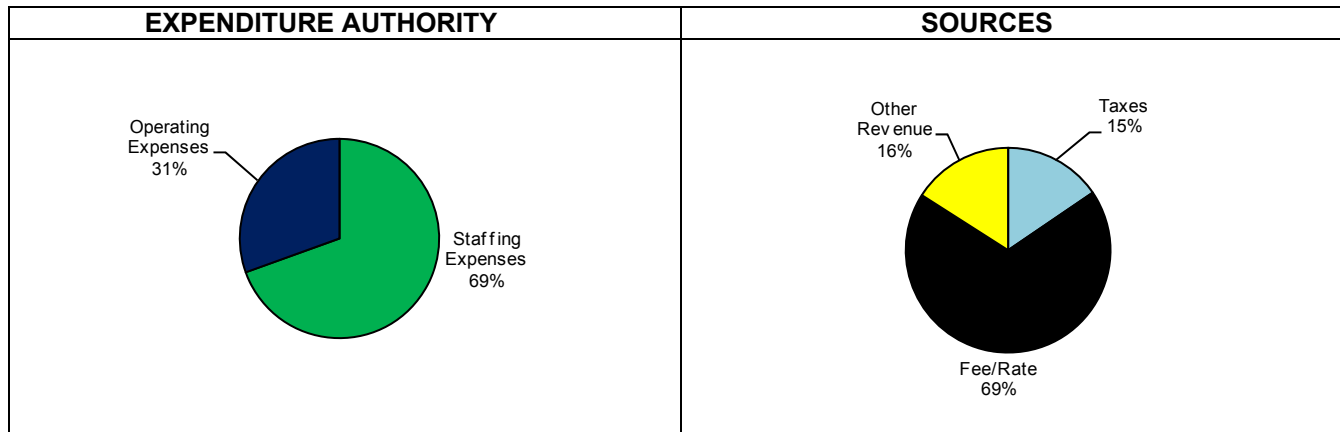
DESCRIPTION OF MAJOR SERVICES

The North Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission resolution 2997. This regional service zone provides fire protection and paramedic services to the areas of Spring Valley Lake (Station #22), Summit Valley (Station #48), Lucerne Valley (Station #8), Lucerne Valley - East (Station #7), Silver Lakes (Station #4), Phelan (Station #10), Wrightwood (Station #14), Pinon Hills (Station #13), El Mirage (Station #11), Baldy Mesa (Station #16), Mt. View Acres (Station #37), Harvard (Station #52), Baker (Station #53), Hinkley (Station #56) and Searles Valley (Station #57). Fire protection services are also provided to the cities of Adelanto (Stations #321 and #322) and Victorville (Stations #311, #312, #313, #314, #315, and #319) and the Hesperia Fire Protection District (Stations #301, #302, #304, #305) through service contracts and ambulance transport services are provided in Lucerne Valley, Searles Valley, and Wrightwood. Additionally, within the North Desert Regional Service Zone are four voter approved special tax fire protection zones which provide services to the communities of Red Mountain, Windy Acres, El Mirage, and Helendale/Silver Lakes.

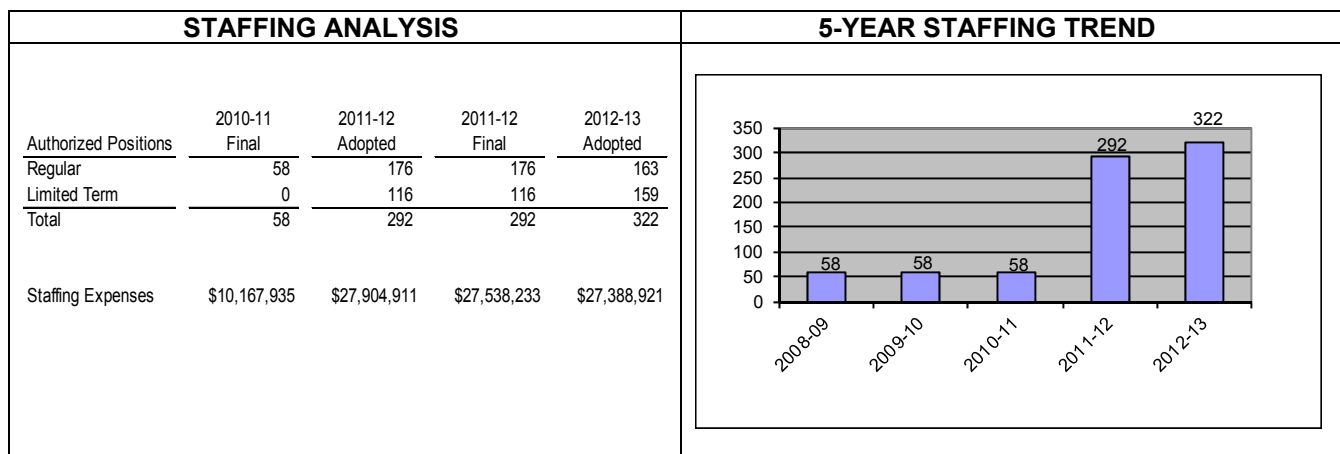
Budget at a Glance

Total Expenditure Authority	\$39,703,217
Total Sources	\$39,572,162
Fund Balance	\$131,055
Total Staff	322

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: County Fire
DEPARTMENT: San Bernardino County Fire Protection District
FUND: North Desert Regional Service Zone

BUDGET UNIT: FNZ
FUNCTION: Public Protection
ACTIVITY: Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	9,673,989	10,178,564	10,167,935	27,503,873	27,538,233	27,388,921	(149,312)
Operating Expenses	3,931,593	4,529,515	4,130,703	10,952,394	11,019,925	12,024,765	1,004,840
Capital Expenditures	159,013	0	337,215	1,139,713	1,235,000	0	(1,235,000)
Contingencies	0	0	0	0	778,207	131,055	(647,152)
Total Exp Authority	13,764,595	14,708,079	14,635,853	39,595,980	40,571,365	39,544,741	(1,026,624)
Reimbursements	(887,634)	(830,000)	(969,013)	(140,113)	(140,113)	(208,355)	(68,242)
Total Appropriation	12,876,961	13,878,079	13,666,839	39,455,866	40,431,252	39,336,386	(1,094,866)
Operating Transfers Out	442,876	105,412	0	0	0	158,476	158,476
Total Requirements	13,319,837	13,983,491	13,666,839	39,455,866	40,431,252	39,494,862	(936,390)
Departmental Revenue							
Taxes	9,616,537	6,886,913	6,245,463	6,071,762	6,071,638	6,094,915	23,277
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	299,450	142,962	171,989	256,100	256,108	0	(256,108)
Fee/Rate	(103,672)	(22,832)	19,786	26,575,916	26,499,226	26,982,858	483,632
Other Revenue	174,297	85,651	157,163	(307,880)	346,412	(31,782)	(378,194)
Total Revenue	9,986,612	7,092,694	6,594,400	32,595,898	33,173,384	33,045,991	(127,393)
Operating Transfers In	4,647,699	5,749,624	5,816,316	6,571,386	6,571,386	6,317,816	(253,570)
Total Sources	14,634,311	12,842,318	12,410,716	39,167,284	39,744,770	39,363,807	(380,963)
Fund Balance					686,482	131,055	(555,427)
Budgeted Staffing					292	322	30

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include a decrease in staffing expenses of \$149,312 primarily due to Station 52 in Harvard transitioning from a full-time staffed station to an on-call station and offset by retirement and other benefit increases, workers' compensation, leave vacancy coverage and implementation of a Limited Term Firefighter program. Operating expenditures increased \$1.0 million. In the Fourth Quarter of 2011-12, operating expenses were reduced by \$846,392 primarily due to a services and supplies savings plan implemented by the department and the increase in 2012-13 is due to an increase in County COWCAP allocation, vehicle liability and maintenance and fuel charges. Capital expenditures decreased \$1.2 million due to no vehicle or equipment purchases programmed in 2012-13 within the regional service zone budget and vehicle purchases being budgeted in the District Administration Budget Unit (FPD). Contingencies decreased by \$647,152 to fund current operations. Major revenue changes include a decrease in state/federal/other government of \$256,108 primarily due to one-time revenue collected from major fire/disaster incidents in 2011-12. Fee/rate revenue increased \$483,632 primarily due to an increase to the Victorville contract. Other revenue decreased by \$378,194 primarily due to a reduction in residual equity transfers in as a result of the fund consolidation that occurred in 2011-12. Operating transfers in decreased \$253,570 primarily due to a decrease in transfers in from reserves for one-time vehicle purchases offset by an increase in county General Fund support of \$240,730.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$27.4 million make up the majority of expenditures in this budget unit and fund 322 budgeted positions of which 163 are regular positions and 159 are limited term. These expenses are necessary to provide fire protection, paramedic, ambulance transport, and administrative services to the regional service zone. Additionally, operating expenses of \$12.0 million support the operations of 27 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. These expenditures are primarily funded by property taxes of \$6.1 million, fee/rate revenue from fire protection contracts and ambulance services of \$26.9 million, and operating transfers in of \$6.3 million which includes County general fund support of \$6.3 million.



DETAIL OF FIRE PROTECTION SERVICE ZONES IN 2012-13 ADOPTED BUDGET

Within the North Desert Regional Service Zone, there are four Fire Protection Service Zones (Service Zones); FP-1 Red Mountain, FP-2 Windy Acres, FP-3 El Mirage, and FP-5 Helendale/Silver Lakes and are funded by voter approved special taxes. Each service zone is separately budgeted at the org level within the regional service zone and audited annually.

	2012-13					Fund Balance
	Per Parcel Assessment	Parcel Count	Appropriation	Revenue*	Revenue Transfer Out	
<u>Service Zone (Budget ORG)</u>						
FP-1 Red Mountain (FP1)	171.00	72	11,327	11,327	0	0
FP-2 Windy Acres (FP2)	80.00	117	8,750	8,750	0	0
FP-3 El Mirage (FP3)	9.00	3,564	350	29,830	(29,480)	0
FP-5 Helendale/Silver Lakes (FP5)	131.71	7,650	464	926,945	(926,481)	0

*Total amount is reduced 6% - 8% for delinquent parcels

Service Zone FP-1 Red Mountain special tax was originally approved by the Board of Supervisors in December 1964 (originally under CSA 30 Zone FP-1). Service Zone FP-1 provides fire protection services to the community of Red Mountain and is funded by a voter approved special tax not to exceed \$332 per parcel, which was approved in March 1985. The current special tax rate is \$171 per parcel. Parcel count for 2012-13 is 72 parcels and special tax revenue budgeted for 2012-13 is \$11,327. San Bernardino County Fire Protection District provides fire protection services to Service Zone FP-1 through a contract with the Kern County Fire Department.

Service Zone FP-2 Windy Acres special tax was formed in January 1985 by the Board of Supervisors (originally under CSA 70 Zone FP-2). Service Zone FP-2 provides fire protection services to the community of Windy Acres and is funded by a voter approved special tax not to exceed \$407 per parcel, which was approved in June 1991. The current special tax rate is \$80 per parcel. Parcel count for 2012-13 is 117 parcels and special tax revenue budgeted for 2012-13 is \$8,750. San Bernardino County Fire Protection District provides fire protection services to Service Zone FP-2 through a contract with the Kern County Fire Department.

Service Zone FP-3 El Mirage special tax was originally approved by the Board of Supervisors in March 1987 (originally under CSA 38 N Zone FP-3). Service Zone FP-3 provides fire protection services to the community of El Mirage and is funded by a voter approved special tax which was approved in March 1987 for \$9.00 per parcel with no approved annual inflationary rate. The current special tax rate is \$9 per parcel. Parcel count for 2012-13 is 3,564 and special tax revenue budgeted for 2012-13 is \$29,830. Services are provided through Fire Stations 11 and 322.

Service Zone FP-5 Helendale/Silver Lakes special tax was originally approved by the Board of Supervisors in April 2006 (originally under CSA 70 Zone FP-5). Service Zone FP-5 provides for fire protection and paramedic staffing services to the community of Helendale/Silver Lakes and is funded by a voter approved special tax which was approved in June, 2006 for \$117 per parcel and includes an annual cost of living increase of up to 3%. The current special tax is \$131.71 per parcel. Parcel count for 2012-13 is 7,650 and special tax revenue budgeted for 2012-13 is \$926,945. Services are provided through Fire Station 4.



DETAIL OF CONTRACT SERVICES IN 2012-13 ADOPTED BUDGET

Within the North Desert Regional Service Zone, San Bernardino County Fire Protection provides contract services to the cities of Adelanto, Victorville and the Hesperia Fire Protection District. The fund balance for the City of Adelanto represents the North Desert Regional Service Zone's costs associated with the mutual aid provided to unincorporated areas from the city's stations.

<u>Contract Entity</u>	2012-13			
	<u>Appropriation</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Staffing</u>
City of Adelanto	3,816,024	3,336,024	480,000	29
City of Victorville	13,550,535	13,550,535	0	70
Hesperia Fire Protection District	8,209,541	8,209,541	0	44
Total Contracts	25,576,100	25,096,100	480,000	143

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing increased by a net 30 positions due to an increase of 15 Limited Term Firefighters, 27 Paid Call Firefighters offset by a decrease of a vacant Emergency Services Supervisor, 5 full time Captains, 3 full time Engineers, and 3 full time Firefighters. The increase in positions is primarily due to the implementation of the Limited Term Firefighter program in the region. The decrease in positions is due to a reduction within the City of Hesperia fire protection services contract effective mid-year 2011-12 and the transition of Station 52 from a full-time station to a paid call station. All Captains, Engineers and Firefighters were transferred to vacant positions at other stations in and outside of the region.

2012-13 POSITION SUMMARY

<u>Division</u>	<u>Regular</u>	<u>Limited Term</u>	<u>Total</u>	<u>Filled</u>	<u>Vacant</u>	<u>New</u>	<u>Total</u>
North Desert Regional Service Zone	157	157	314	259	25	30	314
Office of the Fire Marshal (OFM)	5	2	7	7	0	0	7
OFM - Hazardous Materials	1	0	1	1	0	0	1
Total	163	159	322	267	25	30	322

North Desert Regional Service Zone	Office of the Fire Marshal	OFM - Hazardous Materials
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Office Assistant II	1 Office Assistant III	1 Environmental Specialist IV
1 Office Assistant III	2 Fire Prevention Officer	1 Total
1 Office Specialist	1 Fire Prevention Specialist	
2 Accounts Representative	1 Fire Prevention Supervisor	
2 Staff Analyst	2 PSE Environmental Tech	
60 Firefighter	7 Total	
36 Limited Term Firefighter		
38 PCF Firefighter		
66 PCF Firefighter Trainee		
39 Engineer		
4 PCF Engineer		
51 Captain		
1 PCF Lieutenant		
12 PCF Captain		
314 Total		

